

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,677.2	9,045.7	513.5	1,826.4	280.0	11.6	0.0	0.0	112	19	0
1004 Gen Fund		11,136.3										
1007 I/A Rcpts		60.3										
1134 F&G CFP		480.6										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Enl Auth	11,226.3	8,712.1	532.7	1,685.2	278.8	17.5	0.0	0.0	109	19	0
1004 Gen Fund		10,650.0										
1007 I/A Rcpts		45.1										
1053 Invst Loss		49.4										
1134 F&G CFP		481.8										
<b>Subtotal</b>												
		<b>22,903.5</b>	<b>17,757.8</b>	<b>1,046.2</b>	<b>3,511.6</b>	<b>558.8</b>	<b>29.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>38</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	11,677.2	9,045.7	513.5	1,826.4	280.0	11.6	0.0	0.0	112	19	0
1004 Gen Fund		11,136.3										
1007 I/A Rcpts		60.3										
1134 F&G CFP		480.6										
Imported from Legislative Finance.												
<b>Transfer 12-3150, 12-3804, and funding to Aircraft Section for Safety Improvements - ADN 12-2-0058</b>												
	Trout	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-137.5										

The retirements of 10 experienced Trooper/Pilots in FY2001 have prompted Fish & Wildlife Protection (FWP) to address and improve the safety and efficiency of the Department of Public Safety's aircraft program. FWP intends to do so through several meaningful changes and reassignments of key personnel. These changes will provide pilots with improved training and support, and will ensure that available expertise is fully utilized.

The division is transferring PCN 12-3150, State Trooper, and personal services' funding to the Aircraft Section from the Enforcement & ISU component to act as a Training/Safety Coordinator to formally enhance department-wide aviation safety. In this capacity, the position will review training records and flight proficiencies and make recommendations for future training of the department's fixed-wing pilots. This position will develop a cadre of experienced pilots to mentor new, inexperienced pilots, in order to reduce the risks associated with Public Safety's demanding flying conditions.

The division is transferring PCN 12-3804, Fish & Wildlife Aide, and personal services' funding to the Aircraft Section from the Enforcement & ISU component to act as the department's King Air Forward-Looking Infrared Radar (FLIR) operator while the aircraft is in flight. This position will also act as support to the

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### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**RDU:** Fish and Wildlife Protection (155)

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										PFT	PPT	NP

department's pilots and Aircraft Section personnel during the year.

#### Transfer from Personal Services to Travel for Employee Moves - ADN 12-2-0059

LIT	0.0	-80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The retirements of a large number of pipeline-era troopers in the last three years have changed the complexion of this agency. Forty-four of the division's 91 authorized commissioned positions (48%) were hired after August 1998. Eighteen (20%) were hired since March 2001. The lower salary structures of these newer troopers have allowed the division to fund all authorized positions, considering normal vacancies and transfers. While high turnover in experienced positions reduces personal services' costs, it increases travel costs for employee moves.

The transfer of \$80.0 from personal services to travel will address the higher-than anticipated cost of commissioned officer transfers, resulting from unanticipated retirements of experienced troopers in all locations. These retirements result in employee transfers from one location to another, since troopers bid by seniority to fill each vacant post under a process mandated by the bargaining unit agreement.

By mid-August 2001, 26 (87%) of the component's 30 budgeted moves for FY2002 had already been allocated due to turnover. Besides the remaining four budgeted transfers, FWP Enforcement & ISU will need to fund at least eight additional employee transfers at an average cost of \$10.0 each.

Because it is impossible to accurately predict retirements of experienced personnel, personal services' costs are difficult to determine at the time a budget is submitted. Under the FY2002 Management Plan this component will meet its personal services' needs, including a 3% personal services' underfunding. (We have requested a waiver of the minimum personal services' underfunding percentage, in order to fill essential public safety positions that become vacant, as quickly as individuals can be recruited and trained.)

<b>Subtotal</b>	<b>34,443.2</b>	<b>26,586.0</b>	<b>1,639.7</b>	<b>5,338.0</b>	<b>838.8</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>331</b>	<b>57</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2002 Management Plan To FY2003 Governor \*\*\*\*\*

#### Year 3 Labor Costs - Net Change from FY2002

SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	297.6
1007 I/A Rcpts	1.2
1134 F&G CFP	2.5

#### FWP Enforcement Fuel Related Cost Increases

Inc	48.9	0.0	0.0	62.6	-13.7	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	48.9
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In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.

Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Enforcement and Investigative Services Unit (490)

**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	34,793.4	26,887.3	1,639.7	5,400.6	825.1	40.7	0.0	0.0	331	57	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Director's Office (491)  
**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	260.4	236.0	7.8	12.9	3.7	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	259.4	230.2	8.2	14.5	6.5	0.0	0.0	0.0	3	0	0
1053 Invst Loss		257.7 1.7										
Subtotal 519.8 466.2 16.0 27.4 10.2 0.0 0.0 0.0 6 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	260.4	236.0	7.8	12.9	3.7	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
Subtotal 780.2 702.2 23.8 40.3 13.9 0.0 0.0 0.0 9 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals 787.0 709.0 23.8 40.3 13.9 0.0 0.0 0.0 9 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,930.9	719.3	37.1	810.4	364.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,587.3										
1007 I/A Rcpts		232.6										
1134 F&G CFP		111.0										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Finl Auth	2,262.0	722.5	75.5	934.6	529.4	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,634.1										
1007 I/A Rcpts		512.3										
1053 Invst Loss		4.5										
1134 F&G CFP		111.1										
<b>Subtotal</b>												
		<b>4,192.9</b>	<b>1,441.8</b>	<b>112.6</b>	<b>1,745.0</b>	<b>893.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	1,930.9	719.3	37.1	810.4	364.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,587.3										
1007 I/A Rcpts		232.6										
1134 F&G CFP		111.0										
Imported from Legislative Finance.												
<b>Transfer 12-3150, 12-3804, and funding from Enf/ISU for Safety Improvements - ADN 12-2-0058</b>												
	Trin	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		137.5										

The retirements of 10 experienced Trooper/Pilots in FY2001 have prompted Fish & Wildlife Protection (FWP) to address and improve the safety and efficiency of the Department of Public Safety's aircraft program. FWP intends to do so through several meaningful changes and reassignments of key personnel. These changes will provide pilots with improved training and support, and will ensure that available expertise is fully utilized.

The division is transferring PCN 12-3150, State Trooper, and personal services' funding to the Aircraft Section from the Enforcement & ISU component to act as a Training/Safety Coordinator to formally enhance department-wide aviation safety. In this capacity, the position will review training records and flight proficiencies and make recommendations for future training of the department's fixed-wing pilots. This position will develop a cadre of experienced pilots to mentor new, inexperienced pilots, in order to reduce the risks associated with Public Safety's demanding flying conditions.

The division is transferring PCN 12-3804, Fish & Wildlife Aide, and personal services' funding to the Aircraft Section from the Enforcement & ISU component to act as the department's King Air Forward-Looking Infrared Radar (FLIR) operator while the aircraft is in flight. This position will also act as support to the department's pilots and Aircraft Section personnel during the year.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>Transfer IA Authority from Personal Services &amp; Travel to Contractual - ADN 12-2-0060</b>												
	LIT	0.0	-46.5	-3.5	50.0	0.0	0.0	0.0	0.0	0	0	0
The division will not enter into a reimbursable services agreement with Department of Natural Resources in FY2002. This change record transfers \$46.5 I/A receipts allocated to personal services and \$3.5 I/A receipts allocated to travel to the contractual line for FY2002. It will be restricted in the contractual line unless an RSA is received from another agency for services to be provided in FY2002.												
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	<b>Subtotal</b>	<b>6,261.3</b>	<b>2,252.1</b>	<b>146.2</b>	<b>2,605.4</b>	<b>1,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1134 F&G CFP		0.8										
<b>FWP Aircraft Fuel Related Cost Increases</b>												
	Inc	49.2	0.0	0.0	1.0	48.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.												
Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.												
<b>Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Receipts)</b>												
	Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		510.0										
This increment budgets the Aircraft/Helicopter RSA with the Division of Alaska State Troopers to provide aircraft and helicopter support services for FY2003. FWP will provide flying hours for investigations and search and rescue missions; training for AST pilots; and aircraft/helicopter hangar space (Fairbanks, Anchorage and King Salmon).												
There is no change in level of service from FY2002.												
<b>Transfer of funds to adjust line items for actual expenditures</b>												
	LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0	0	0
This is a technical adjustment to budget sufficient funds to reflect actual expenses by line item based on historical actuals and forecasted needs to implement DPS flight safety requirements. Increased pilot training needs (72300 and 72600) in recent years as well as the purchase of aircraft component parts (74760) rather than contractual expenses (73762) are affected by this line item transfer.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,845.9	2,277.5	176.0	3,021.3	1,371.1	0.0	0.0	0.0	32	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,122.9	2,140.6	55.4	368.8	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,716.2										
1134 F&G CFP		406.7										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fn1 Auth	3,214.1	1,999.5	63.3	467.0	604.7	79.6	0.0	0.0	22	0	0
1004 Gen Fund		2,796.1										
1053 Invst Loss		12.7										
1134 F&G CFP		405.3										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>6,337.0</b>	<b>4,140.1</b>	<b>118.7</b>	<b>835.8</b>	<b>1,162.8</b>	<b>79.6</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	3,122.9	2,140.6	55.4	368.8	558.1	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,716.2										
1134 F&G CFP		406.7										
Imported from Legislative Finance.												
<b>Transfer from Personal Services to Travel for Employee Moves - ADN 12-2-0061</b>												
	LIT	0.0	-19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0

The retirements of a large number of pipeline-era troopers in the last three years have changed the complexion of this agency. Forty-four of the division's 91 authorized commissioned positions (48%) were hired after August 1998. Eighteen (20%) were hired since March 2001. The lower salary structures of these newer troopers have allowed the division to fund all authorized positions, considering normal vacancies and transfers. While high turnover in experienced positions reduces personal services' costs, it increases travel costs for employee moves.

The transfer of \$19.8 from personal services to travel will address the higher-than anticipated cost of employee transfers, resulting from unanticipated retirements of experienced troopers in all locations. These retirements result in employee transfers from one location to another, since troopers bid by seniority to fill each vacant post under a process mandated by the bargaining unit agreement.

By mid-August 2001, 100% of the component's three budgeted moves for FY2002 had already been allocated due to turnover. Marine Enforcement will need to fund at least two additional employee transfers at an average cost of \$10.0 each.

Because it is impossible to accurately predict retirements of experienced personnel, personal services' costs are difficult to determine at the time a budget is submitted. Under the FY2002 Management Plan this component will meet its personal services' needs, including a minimum 2% personal services' underfunding.



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

**RDU:** Fish and Wildlife Protection (155)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>9,459.9</b>	<b>6,260.9</b>	<b>193.9</b>	<b>1,204.6</b>	<b>1,720.9</b>	<b>79.6</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1134 F&G CFP		5.6										
<b>FWP Patrol Vessel Fuel Related Cost Increases</b>												
	Inc	56.5	0.0	0.0	35.5	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
<p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.</p> <p>Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.</p>												
	<b>Totals</b>	<b>9,576.3</b>	<b>6,320.8</b>	<b>193.9</b>	<b>1,240.1</b>	<b>1,741.9</b>	<b>79.6</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Dalton Highway Protection (2051)

**RDU:** Dalton Highway Protection (156)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized												
1004 Gen Fund	Fnl Auth	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1053 Invst Loss		91.1 0.3										
	Totals	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Fire Prevention Operations (494)  
**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	2,024.5	1,544.2	117.9	311.3	32.0	19.1	0.0	0.0	22	0	1
1004 Gen Fund		1,245.1										
1007 I/A Rcpts		234.8										
1156 Rcpt Svcs		544.6										
Imported from Legislative Finance.												
Final Authorized												
	Fnl Auth	1,743.6	1,296.0	99.4	280.6	58.5	9.1	0.0	0.0	19	0	1
1004 Gen Fund		942.7										
1007 I/A Rcpts		152.1										
1053 Invst Loss		13.8										
1156 Rcpt Svcs		635.0										
Subtotal		3,768.1	2,840.2	217.3	591.9	90.5	28.2	0.0	0.0	41	0	2

\*\*\*\*\* Changes From FY2001 Final Authorized To FY2002 Management Plan \*\*\*\*\*

<b>Conference Committee</b>												
	ConfCom	2,024.5	1,544.2	117.9	311.3	32.0	19.1	0.0	0.0	22	0	1
1004 Gen Fund		1,245.1										
1007 I/A Rcpts		234.8										
1156 Rcpt Svcs		544.6										
Imported from Legislative Finance.												

**Add two PFT positions (12-#008, 12-#009) for Gas Pipeline RSAs - ADN 12-2-0062**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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These two positions will support the Gas Pipeline Office (GPO) and are funded by unbudgeted reimbursable services agreements from the Department of Natural Resources in FY2002.

A Fire Safety Specialist will serve as Fire Prevention's GPO Liaison; the other position is a Building Plans Examiner. Fire Prevention will request the positions and related interagency or CIP receipts' funding in the FY2003 Governor's Budget.

The "TAPS Fire Safety Specialist" job class will be retitled as a "Fire Safety Specialist" to include Fire Prevention Liaisons for both the Trans-Alaska Pipeline and the Gas Pipeline.

<b>Subtotal</b>		<b>5,792.6</b>	<b>4,384.4</b>	<b>335.2</b>	<b>903.2</b>	<b>122.5</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>3</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
SalAdj		46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Fire Prevention Operations (494)

**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		34.4										
1007 I/A Rcpts		4.1										
1156 Rcpt Svcs		7.6										
<b>Oil Safety and Development Initiative</b>												
	Inc	500.0	234.0	79.5	113.0	55.0	18.5	0.0	0.0	3	0	0
1004 Gen Fund		500.0										

This increment is to support the Governor's Oil Safety and Development Initiative, establishing an Oil & Gas Regional Office within the Fire Prevention Operations Component. Included are personnel and associated costs to:

- \* Conduct fire and life safety inspections of all oil, gas and energy resource facilities that were deemed part of the priority inspection program.
- \* Provide timely processing of plan reviews and ensure accurate reviews are conducted for new and renovated facilities.
- \* Investigate complaints for validity, identification and correction if required.
- \* Perform fire investigations to determine the origin and cause of fire.

With dependence on continued oil production to run state government, we are not doing an adequate job of protecting our resources. We do not conduct fire safety inspections of oil and gas hazardous, production, storage, or maintenance facilities regardless of size unless we receive a formal written complaint. Our limited inspection of the North Slope consists of residential facilities with an occupant load of 50 or more. We do not inspect offshore oil and gas platforms in state waters or any of the Kenai fields or processing facilities. Of highest concern is the condition of aging infrastructure of the oil and gas industry that is approaching the end of its originally designed operating life. The monitoring and replacement of this infrastructure is a significant state interest.

In addition, ensuring compliance with state lease and unit agreement requirements is becoming increasingly important in order to maintain a high level of competition and a level playing field among new and existing players. More recently, interest in new programs such as coal bed methane and other shallow gas targets, particularly those within state mineral areas located under private lands, has increased the need for state inspectors in these non-traditional areas. The Trans-Alaska Pipeline, Gasline and Alaska National Wildlife Refuge are not part of this initiative.

Under statute, our responsibilities include but are not limited to the following:

AS 18.70.20 "Duties of Department of Public Safety shall aid in the enforcement of all laws and ordinances and the regulations adopted under AS 18.70.10 - AS 18.70.100 and all other laws relating to fires or to fire prevention and protection."

AS 18.70.50 "Power of the department to inspect buildings. The Department of Public Safety may enter any building subject to regulation under AS 18.70.80 during reasonable hours for the sole purpose of inspecting the property or abating a fire hazard."

AS 18.70.70 "Abatement of fire hazards. The Department of Public Safety may require the owner of a commercial business or public property to abate a fire hazard that exists in violation of law or regulations. The Department of Public Safety may take appropriate action to assure abatement; see the note to AS 18.70.10 Adams v. State.

AS 18.70.80 " Regulations. The Department of Public Safety shall adopt regulations for the purpose of protecting life and property from fire and explosion by establishing minimum standards for:

- (1) fire detection and suppression systems;
- (2) fire and life safety criteria in commercial, industrial, business, institutional or other public buildings, and buildings used for residential purposes containing

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Fire Prevention Operations (494)

**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

4 or more dwelling units;  
(3) any activity in which combustible or explosive materials are stored or handled in commercial quantities;  
(4) conditions or activities carried on outside a building described in (2) or (3) of this section likely to cause injury to persons or property.

In most cases there has been a strong desire by the oil and gas industries to self regulate and we have encouraged self-regulation, but self-regulation has not always worked. British Petroleum Alaska (BP) has taken strong steps to voluntarily identify obsolete fire alarm and detection system and parts availability problems. This led to a decision to upgrade and or replace their fire detection systems throughout their facilities on the North Slope. In the case of other oil producers, we have no idea how well or in what condition their fire detection and suppression systems are maintained.

Up until recently, self-regulation has served the producers and the state adequately. At this point, however, the age of the facilities and their support systems are well beyond their designed service life. Fire safety should not be left to compete with maintenance and labor costs versus profit and declining production. It is time for on-site state supervision to take place to protect life, environment, property and state revenue.

Prudent practice indicates there is a critical need to conduct recurring fire safety inspections of all facilities throughout the state that produce and support oil and gas production. This should include on shore/off shore, state, and federal oil and gas lease facilities. Assuming that we will inspect most oil and gas facilities, this workload cannot be absorbed without additional support or major elimination of fire inspection services in other occupancies throughout the state. Initial determination of additional statewide oil and gas facility fire inspections and associated work that would be conducted are: 100 major facilities inspected semi annually; 150 support facilities inspected annually; fire inspection follow-up and documentation to completion; statistical reporting in light of legislative performance measures; 1,000 fire detection and suppression systems maintenance test reviews annually; 200 extinguisher permit tests annually; employee complaint investigations; identification of hazards and enforcement of abatement actions; emergency planning response assistance and consultation; and plan review of new and renovated production, support, maintenance and fire and suppression system upgrades.

To provide statewide fire inspection services requires the following additions to Fire Prevention staff, and creation of a new region that specifically performs inspection and enforcement of oil and gas facilities using state-adopted codes. The current Trans Alaska Pipeline Fire Safety Specialist and Gas Pipeline Office Fire Safety Specialist will be brought under this region for consistency but these positions will not be used to augment enforcement actions because they are dedicated to a specific area of responsibility by Reimbursable Service Agreement (RSA) limitations.

New positions required by this initiative include:

FY2003 (3 PFTs)

12-#014 Deputy Fire Marshal II (Supervisor)

12-#015 Deputy Fire Marshal I

12-#016 Deputy Fire Marshal I

#### CIP Interagency Receipts for Gas Pipeline Activities

	Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		149.5										

This increment budgets CIP interagency receipts to be received from DNR via reimbursable services agreements to provide support to Gas Pipeline Office activities.

These receipts fund one Fire Safety Specialist position and one Building Plans Examiner position established in the FY2002 Management Plan (PCN 12-?008 and PCN 12-?009), and funded by the unbudgeted FY2002 reimbursable services agreements from Department of Natural Resources.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Fire Prevention Operations (494)

**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The positions are dedicated to Gas Pipeline activities. The Division of Fire Prevention is the lead agency in activities related to permitting, oversight and inspection of gas pipeline facilities related to state-adopted Building, Fire and Mechanical codes, with special emphasis in fire detection and fire suppression systems. The Division of Fire Prevention also assists other Gas Pipeline Office agencies in permitting activities related to fire protection engineering, hazardous materials storage, and emergency response issues.												
Change \$15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
1061 CIP Rcpts		15.0										
A portion of budgeted interagency plan review fees received from state agencies are funded by capital projects. This fund source change is a technical adjustment that will allow us to budget correctly for building plan review fees received from state agencies whose funding sources include capital projects.												
Totals		6,488.2	4,814.0	414.7	1,016.2	177.5	65.8	0.0	0.0	68	0	3

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Fire Service Training (496)  
**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,048.9	388.1	339.1	163.5	158.2	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		160.0										
1004 Gen Fund		366.0										
1007 I/A Rcpts		26.5										
1108 Stat Desig		381.5										
1156 Rcpt Svcs		114.9										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Enl Auth	955.9	385.2	283.5	171.8	115.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		159.6										
1004 Gen Fund		363.7										
1007 I/A Rcpts		29.0										
1053 Invst Loss		2.9										
1108 Stat Desig		357.7										
1156 Rcpt Svcs		43.0										
<b>Subtotal</b>												
		<b>2,004.8</b>	<b>773.3</b>	<b>622.6</b>	<b>335.3</b>	<b>273.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	1,048.9	388.1	339.1	163.5	158.2	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		160.0										
1004 Gen Fund		366.0										
1007 I/A Rcpts		26.5										
1108 Stat Desig		381.5										
1156 Rcpt Svcs		114.9										
Imported from Legislative Finance.												
<b>Subtotal</b>												
		<b>3,053.7</b>	<b>1,161.4</b>	<b>961.7</b>	<b>498.8</b>	<b>431.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1156 Rcpt Svcs		1.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Fire Service Training (496)  
**RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,063.5	1,171.2	961.7	498.8	431.8	0.0	0.0	0.0	15	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT   PPT   NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1152 AFSC Rcpts	ConfCom	221.5	65.4	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
Imported from Legislative Finance.		221.5										
Final Authorized												
1004 Gen Fund	Fnl Auth	0.4	64.4	0.0	156.1	0.0	0.0	0.0	0.0	2	0	0
1053 Invst Loss		0.1										
1152 AFSC Rcpts		220.0										
Subtotal		442.0	129.8	61.2	235.4	5.6	10.0	0.0	0.0	4	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1152 AFSC Rcpts	ConfCom	221.5	65.4	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
Imported from Legislative Finance.		221.5										
Subtotal		663.5	195.2	122.4	314.7	11.2	20.0	0.0	0.0	6	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1152 AFSC Rcpts	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
Totals		665.5	197.2	122.4	314.7	11.2	20.0	0.0	0.0	6	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	3,423.6	535.3	107.3	2,256.4	167.0	357.6	0.0	0.0	5	0	0
1002 Fed Rcpts		2,954.7										
1007 I/A Rcpts		468.9										
Imported from Legislative Finance.												
Final Authorized												
	Fnl Auth	2,019.5	139.0	44.8	1,363.1	115.0	357.6	0.0	0.0	0	0	0
1002 Fed Rcpts		1,570.6										
1007 I/A Rcpts		448.9										
Subtotal 5,443.1 674.3 152.1 3,619.5 282.0 715.2 0.0 0.0 5 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	3,423.6	535.3	107.3	2,256.4	167.0	357.6	0.0	0.0	5	0	0
1002 Fed Rcpts		2,954.7										
1007 I/A Rcpts		468.9										
Imported from Legislative Finance.												
Line Item Transfer and Add PFT Criminal Justice Planner (12-#003) - ADN 12-2-0063												
	LIT	0.0	120.7	0.0	-120.7	0.0	0.0	0.0	0.0	1	0	0
A new, permanent, full-time Criminal Justice Planner position, Range 21, (PCN 12-#003) is being requested in FY2002 Management Plan to support the Violence Against Women's Act (VAWA) Program and to provide planning support for the Division of Alaska State Troopers. This position will replace a long term, non-permanent, unbudgeted PCN 12-N370, Range 20.												
The new position will be split funded in the FY2002 Management Plan in AST Special Projects (\$58.1 I/A), and in AST Detachments (\$19.4 GF). The interagency funding in Special Projects will be provided under a Reimbursable Services Agreement with the Council on Domestic Violence and Sexual Assault (CDVSA). CDVSA has provided the interagency funding from the VAWA federal grant for the non-permanent position (12-N370) for the past several years. This line item transfer will budget the position and costs in the correct line item/component.												
The remaining \$62.6 line item transfer in AST Special Projects will fully fund the personal services' costs of the five new troopers (Rural Alcohol Interdiction federal grant) approved by the Legislature in FY2002.												
Subtotal 8,866.7 1,330.3 259.4 5,755.2 449.0 1,072.8 0.0 0.0 11 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		19.9										
1007 I/A Rcpts		1.3										
<b>Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA</b>												
	Trout	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.0										
<b>Statewide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)</b>												
	Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		110.0										

The Division of Alaska State Troopers requests a transfer of \$23.0 in interagency receipts to AST Rural Trooper Housing. Additional interagency receipts are needed in the rural trooper housing component in order to fully budget the RSA between AST and FWP. The Division of Fish and Wildlife pays for the leases and utilities of six units in Dutch Harbor, one in Kotzebue, and one in Iliamna above the trooper rental receipts.

The Department of Public Safety, Division of Alaska State Troopers requests expenditure and receipt authority for \$110.0 in federal funds for the establishment of a statewide Drug Abuse Resistance Education (D.A.R.E.) coordinator office. This office will consist of one Project Coordinator (PCN12-#030) and one administrative clerk (PCN 12-#031) at a cost of \$110.0 per year for three years. The Department of Public Safety manages the D.A.R.E. training of law enforcement officers in Alaska. The coordinator's office is responsible for:

- 1) scheduling, planning, and coordinating all D.A.R.E. training;
- 2) writing grants and soliciting private and corporate funding for training;
- 3) conducting periodic evaluations of the program;
- 4) insuring fidelity of the program through evaluation and recurring training of officers;
- 5) preparing necessary reports and documentation;
- 6) overseeing the function and training of the Alaska D.A.R.E. training staff.

According to the Alaska Youth Risk Behavior Survey 1999, alcohol and drug abuse is the major contributing factor in the deaths of young people in Alaska. The same study linked alcohol and drugs to physical fights, vandalism, job problems, school failures, delinquency, unwanted pregnancies, and the spread of sexually transmitted diseases. Law enforcement alone cannot stop illicit use and abuse of alcohol and drugs. Enforcement must be combined with education, treatment, and community involvement. D.A.R.E. (Drug Abuse Resistance Education) has proven to be an effective part of a community-policing program here in Alaska. Request for training has increased substantially since 1996 as the number of communities with a D.A.R.E. program has grown from thirteen to sixty-seven.

Beginning In 1996, the Department of Public Safety through the Alaska State Troopers provided some state trooper oversight on a part time basis to coordinate the D.A.R.E. program. As the program has progressed and grown over the past few years, this has become a commitment requiring full time effort. Federal funds were requested to establish a statewide coordinator office. The office will seek private and corporate funding to continue beyond the three-year federal grant period. Currently, the volunteer D.A.R.E. coordinator has established a statewide board of directors for D.A.R.E. Alaska (non-profit entity). The non-profit will solicit contributions to fund the D.A.R.E. program in its entirety in Alaska, which would include the coordinator and administrative support. It is believed it will take approximately 24 to 36 months to accumulate enough funding to do this. The federal grant request will provide coordinator's office funding for three years. After the three years, the coordinator's office will be paid with funds from the non-profit entity.

The Department of Public Safety will provide office space and equipment for the coordinator and assistant as the state match requirement. The Department will assist, when possible, with transportation via state aircraft for officers traveling to and from D.A.R.E. training. Police departments throughout the state

# **Change Record Detail - Multiple Scenarios With Descriptions** **Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
allow their officers duty time to teach drug education at local schools. Corporate grants and contribution and other state and federal grants fund the actual cost of training.												
	Totals	8,974.9	1,450.8	266.1	5,734.2	451.0	1,072.8	0.0	0.0	13	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Troopers Director's Office (508)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	668.9	606.9	14.4	33.3	14.3	0.0	0.0	0.0	9	0	0
1004 Gen Fund		668.9										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Enl Auth	807.0	652.8	17.0	129.8	6.4	1.0	0.0	0.0	9	0	0
1003 G/F Match		11.0										
1004 Gen Fund		791.7										
1053 Invst Loss		4.3										
<hr/>												
	<b>Subtotal</b>	<b>1,475.9</b>	<b>1,259.7</b>	<b>31.4</b>	<b>163.1</b>	<b>20.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	668.9	606.9	14.4	33.3	14.3	0.0	0.0	0.0	9	0	0
1004 Gen Fund		668.9										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>2,144.8</b>	<b>1,866.6</b>	<b>45.8</b>	<b>196.4</b>	<b>35.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
<b>Federal Grant Compliance</b>												
	Inc	85.0	64.4	10.0	5.9	4.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										

The Department of Public Safety, Division of Alaska State Troopers requests \$85.0 GF for Federal Grant Compliance. The Division of Legislative Audit has included the following recommendation in the FY2000 Statewide Single Audit, "The director of Alaska State Troopers (AST) should develop and implement procedures to monitor subrecipients who receive federal pass-through funds". Without this increment and a new position to perform on-site monitoring, the Division of Alaska State Troopers will be out of compliance and may risk loss of over \$5 million in federal funds per year.

The Division of Alaska State Troopers has developed a timeline for on-site visits to the local units of government and state agencies that receive pass-through federal funds from the Edward Byrne Memorial State Grant Program, Residential Substance Abuse Treatment Grant (RSAT), and the COPS 2001 Technology Grant - Five Cities. The sub-recipients of the Byrne Grant include the Cities of Wasilla, Palmer, Soldotna, Anchorage, Sitka, Bethel and Kotzebue. The state agencies that receive funding from the Byrne Grant include Law, Corrections, Court System, and Public Safety. The sub-recipient for the RSAT

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Troopers Director's Office (508)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
grant is the Department of Corrections. The sub-recipients for the COPS 2001 Technology Grant include the Cities of Bethel, Fairbanks, Juneau, Kotzebue and Wasilla.												
The cost for the on-site monitoring visits is estimated at \$85.0 per year and will cover a new Internal Auditor I position (PCN 12-#001) and administrative staff reclassifications to assist in federal grant management; travel costs for the on-site visits; contractual costs; and supply costs for the new position.												
	Totals	2,248.4	1,949.6	55.8	202.3	39.7	1.0	0.0	0.0	28	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Criminal Investigations Bureau (830)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,115.4	2,335.5	57.0	660.6	62.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		3,115.4										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Enl Auth	2,839.1	2,174.5	35.1	557.2	57.3	15.0	0.0	0.0	31	0	0
1003 G/F Match		8.4										
1004 Gen Fund		2,816.4										
1007 I/A Rcpts		1.9										
1053 Invst Loss		12.4										
<hr/>												
	<b>Subtotal</b>	<b>5,954.5</b>	<b>4,510.0</b>	<b>92.1</b>	<b>1,217.8</b>	<b>119.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	3,115.4	2,335.5	57.0	660.6	62.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		3,115.4										
Imported from Legislative Finance.												
<b>Transfer Funding to Judicial Services for Court Security / Prisoner Transport - ADN 12-2-0064</b>												
	Trout	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
Judicial Services provides security for the Alaska Court System and transports prisoners to and from the place of arrest to court hearings. Costs within the Judicial Services' component are significantly driven by external forces related to the court system's caseload.												
This request transfers funding within the Alaska State Troopers BRU to the Judicial Services' component from the Criminal Investigation Bureau component to reflect historical need within the two allocations.												
<hr/>												
	<b>Subtotal</b>	<b>9,015.9</b>	<b>6,791.5</b>	<b>149.1</b>	<b>1,878.4</b>	<b>181.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
<b>Increased SEF Vehicle Rates</b>												
	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Criminal Investigations Bureau (830)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.1										

The Department of Transportation and Public Facilities has increased State Equipment Fleet (SEF) rates by 8.3% overall for the Department of Public Safety for FY2003, as a result of a complicated set of federal guidelines relating SEF gains and losses in operations. These rate increases have been determined to be essential by OMB and the State of Alaska, and have been approved by OMB.

Incremental funding to pay for these SEF rate increases related to our state trooper enforcement vehicles is essential in order for the Department of Public Safety to perform its public safety mission. Failure to fund this increment will impact the safety of our state troopers, who rely on vehicles that are well-maintained and replaced according to schedule when useful life expectancies have been reached. Within the Division of Alaska State Troopers, a total increment of \$208.7 has been requested.

For this component, the increment needed is:

FY03 Rates   \$ 74.6  
FY02 Rates   \$ 65.5  
Increment     \$  9.1

#### Fuel Cost Increases

	Inc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										

In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.

Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.

	<b>Totals</b>	<b>9,113.0</b>	<b>6,866.2</b>	<b>149.1</b>	<b>1,900.8</b>	<b>181.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,946.4	1,747.2	0.0	164.3	34.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,893.4										
1156 Rcpt Svcs		53.0										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Fn1 Auth	2,020.7	1,826.5	2.9	156.4	34.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,959.1										
1053 Invst Loss		9.7										
1156 Rcpt Svcs		51.9										
<b>Subtotal</b>												
		<b>3,967.1</b>	<b>3,573.7</b>	<b>2.9</b>	<b>320.7</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	1,946.4	1,747.2	0.0	164.3	34.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,893.4										
1156 Rcpt Svcs		53.0										
Imported from Legislative Finance.												
<b>Transfer from Criminal Investigation Bureau for Court Security / Prisoner Transport - ADN 12-2-0064</b>												
	Trin	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
Judicial Services provides security for the Alaska Court System and transports prisoners to and from the place of arrest to court hearings. Costs within the Judicial Services' component are significantly driven by external forces related to the court system's caseload.												
This request transfers funding within the Alaska State Troopers BRU to the Judicial Services' component from the Criminal Investigation Bureau component to reflect historical need within the two allocations.												
<b>Subtotal</b>												
		<b>5,967.5</b>	<b>5,374.9</b>	<b>2.9</b>	<b>485.0</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.6										
1156 Rcpt Svcs		1.5										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Receipt Services Fees for Sale of Civil Process Server Manuals												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0										

The Division of Alaska State Troopers, Judicial Services requests \$25.0 Receipt Services from the sale of the "Procedural Guide for the Service of Process". These manuals are sold for \$85 per set plus shipping. Approximately 500 sets are printed with 200 remaining within the Department of Public Safety.

The process manual was first written in 1976 as a guide for Department of Public Safety employees to use when serving statutorily mandated process (AS 22.20.100-140). The process manual has been revised a number of times over the years with the latest revision currently being printed.

The process manual has been produced and sold because of requests from the Alaska Court System, Alaska Bar Association members, Civilian Process Servers, and the general public. The process manual now consists of two volumes with two more volumes to be written, and revisions scheduled every two - three years. The manuals are distributed and sold to all sections of the justice system and to police agencies in other jurisdictions that share the same responsibilities as Public Safety.

#### Increased SEF Vehicle Rates

	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										

The Department of Transportation and Public Facilities has increased State Equipment Fleet (SEF) rates by 8.3% overall for the Department of Public Safety for FY2003, as a result of a complicated set of federal guidelines relating SEF gains and losses in operations. These rate increases have been determined to be essential by OMB and the State of Alaska, and have been approved by OMB.

Incremental funding to pay for these SEF rate increases related to our state trooper enforcement vehicles is essential in order for the Department of Public Safety to perform its public safety mission. Failure to fund this increment will impact the safety of our state troopers, who rely on vehicles that are well-maintained and replaced according to schedule when useful life expectancies have been reached. Within the Division of Alaska State Troopers, a total increment of \$208.7 has been requested.

For this component, the increment needed is:

FY03 Rates \$108.1  
FY02 Rates \$ 84.3  
Increment \$ 23.8

#### Maintenance Costs for Fairbanks/Anchorage Court Bldg Video Arraignment Equipment

	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

The Department of Public Safety has installed video arraignment equipment in the Anchorage and Fairbanks Court buildings with a \$510.0 capital appropriation under Sec 1, Ch 135, SLA 2000, page 18, lines 28-29.

This \$15.0 operating request will fund the maintenance costs associated with this video arraignment equipment purchase. The Department of Public Safety, Division of Alaska State Troopers will contract with the Department of Transportation and Public Facilities to provide maintenance services. It is estimated that \$5.0 will be needed for the Fairbanks Court Building and \$10.0 for the Anchorage Court Building.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fuel Cost Increases												
1004 Gen Fund	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.												
Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.												
Totals		6,101.9	5,438.0	2.9	556.3	104.7	0.0	0.0	0.0	78	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Prisoner Transportation (512)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,476.7	0.0	1,401.7	65.0	10.0	0.0	0.0	0.0	0	0	0
		1,476.7										
Imported from Legislative Finance.												
Final Authorized												
1003 G/F Match	Enl Auth	30.6	0.0	1,400.0	184.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,525.1										
1007 I/A Rcpts		43.3										
Subtotal		3,075.7	0.0	2,801.7	249.0	25.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,476.7	0.0	1,401.7	65.0	10.0	0.0	0.0	0.0	0	0	0
		1,476.7										
Imported from Legislative Finance.												
Subtotal		4,552.4	0.0	4,203.4	314.0	35.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Increased Prisoner Transports & New Jail Openings												
1004 Gen Fund	Inc	70.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.0										

The Division of Alaska State Troopers requests \$70.0 GF and \$45.0 Interagency Receipts for increased costs related to prisoner transports.

These prisoner transportation expenses are made at the direction of the Court System and the Department of Corrections (DOC). Public Safety can attempt to manage costs, but cannot control costs for prisoner transportation by refusing to provide the service. DOC is under court-ordered mandate to limit the number of inmates at all institutions, which often requires Public Safety's assistance in transporting inmates to balance the population among different correctional institutions.

The Department of Health and Social Services has contracted for Alaska State Troopers' services for transporting Title 47 Mental Health clients under unbudgeted RSAs in FY2001 and FY2002. The \$45.0 interagency receipt portion of this increment will allow DPS to budget the RSA in the FY2003 budget.

The number of prisoner transports has increased by 11,165 (34.1%) in the last six years.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Prisoner Transportation (512)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY96	32,739											
FY97	45,455											
FY98	39,728											
FY99	35,669											
FY00	39,440											
FY01	43,904											

Costs for prisoner transportation are also likely to be impacted by the opening of a new courthouse in August of 2001 in Fairbanks. The expanded court facility is likely to increase the number of prisoners being brought to the Court.

In Spring 2002, a new jail will open in Anchorage. This new jail will add 300 beds above what is currently available at Sixth Avenue Correctional Center. This new jail will undoubtedly increase the prisoner transports in Anchorage and around the state as these beds are used to ease overcrowding at other locations.

There has been an increase in the number of prisoners being moved between Alaska and Arizona where Alaska has contracted for space. Prisoner transportation costs continue to increase with the rise in air and ground transportation costs. The increases in those transportation costs are compounded by the increase in the number of prisoners being transported.

One of the costs that continue to erode basic law enforcement services is the increased cost associated with transporting prisoners within and outside of Alaska. Without increased funding for the Prisoner Transportation component, the uncontrollable costs expended above the current year's prisoner transportation allocation must be covered by adjusting and reducing direct law enforcement services in Judicial Services, the Criminal Investigation Bureau, and the Statewide Drug Enforcement Unit.

**Transfer of funds to correctly budget for contractual services expenditures**

LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request transfers \$180.9 from the travel to the contractual line item to correctly budget expenditure line items for reimbursable services agreements with the Department of Corrections and the Department of Public Safety, Division of Fish & Wildlife Protection. These two agencies provide prisoner transport services for the Division of Alaska State Troopers.

<b>Totals</b>	<b>4,667.4</b>	<b>0.0</b>	<b>4,137.5</b>	<b>494.9</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	333.1	0.0	66.6	149.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.1										
1053 Invst Loss		50.0										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	323.1	0.0	66.6	89.3	167.2	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.0										
1004 Gen Fund		303.1										
Subtotal 656.2 0.0 133.2 238.6 284.4 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	333.1	0.0	66.6	149.3	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.1										
1053 Invst Loss		50.0										
Imported from Legislative Finance.												
Subtotal 989.3 0.0 199.8 387.9 401.6 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Fuel Cost Increases												
	Inc	55.6	0.0	0.0	13.7	41.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										
In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.												
Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.												
Avalanche Warning System & Public Education												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Alaska leads the nation in per capita backcountry avalanche accidents. In the past three years approximately 24 Alaskans have died in snow avalanches. The Department of Public Safety, Division of Alaska State Troopers, requests \$750.0 GF for avalanche public education, search and rescue equipment, and the re-establishment of an Alaska Avalanche Warning Center. The Division of Alaska State Troopers, Search and Rescue component received \$50.0 in FY02 to begin efforts to improve avalanche safety and awareness. Funds included in this request would expand those efforts by funding the Alaska Mountain Safety Center to serve three geographic areas: (1) Anchorage/W. Southcentral, (2) Juneau/Douglas Island - SE Coast Range, and (3) Thompson Pass/Valdez

This first year funding for the Alaska Mountain Safety Center will be used in these three areas to:

- Provide daily snow stability and avalanche forecast information for high use backcountry areas.
- Disseminate avalanche warnings and information to the general public and agencies involved in land management, recreation, and public safety.
- Maintain a database of snow avalanche accidents and pertinent data.
- Provide statewide avalanche education programs oriented towards reducing accidents through awareness.
- Provide technical avalanche expertise to municipal and government agencies as well as to private industry and the general public
- Provide technical expertise for avalanche rescue operations, including assessments of site safety for rescuers.

#### 1. Alaska Avalanche Warning Center, \$665.0

Alaska Statute 18.76.010 mandates that the State of Alaska will participate in the development and implementation of a statewide avalanche warning system. The State funded such a center from 1979 until 1986, at which time the funding was withdrawn and the center ceased to exist. The \$665.0 requested would re-establish the Alaska Avalanche Warning Center under contract with the non-profit Alaska Mountain Safety Center which would work in partnership with several government agencies including AST, the U.S Forest Service, the Department of Natural Resources, Division of Parks, and the Department of Transportation and Public Facilities as well as volunteer groups.

#### 2. Signage, \$65.0

Signs at significant locations of avalanche events would be designed and placed so as to educate the public on avalanche awareness, avalanche indicators, and actions to take in the event of an avalanche. The signs would be placed in cooperation with the U.S. Forest Service in Turnagain Pass, the Alaska State Parks in Chugach State Park and Hatcher Pass, and the Department of Transportation on highway routes prone to avalanche activity. These funds would be expended in partnership with DNR's Division of Parks.

#### 3. Public Service Announcements, \$20.0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Department of Public Safety has a video production unit capable of producing 30 to 60 second commercials aimed at educating the public about avalanche dangers. Working in cooperation with other State and Federal agencies, DPS could produce and arrange for airing a series of public service announcements (PSAs) on this subject. Additionally, the DPS Community Services Bureau could produce color brochures, which would provide general avalanche safety information. These funds would be expended in partnership with DNR's Division of Parks.												
Convert Investment Loss Trust Fund to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1053 Invst Loss		-50.0										
Convert Investment Loss Trust Funds to General Funds, related to avalanche funding allocated in Sec 1, Ch 60, SLA 2001 to the Search and Rescue component.												
Totals		1,794.9	0.0	199.8	1,151.6	443.5	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	688.3	65.9	9.0	608.4	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		253.2										
1007 I/A Rcpts		62.4										
1108 Stat Desig		372.7										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Finl Auth	784.6	67.2	21.3	680.5	15.0	0.6	0.0	0.0	1	0	0
1004 Gen Fund		283.7										
1007 I/A Rcpts		127.7										
1053 Invst Loss		0.2										
1108 Stat Desig		373.0										
<b>Subtotal</b>												
		1,472.9	133.1	30.3	1,288.9	20.0	0.6	0.0	0.0	2	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	688.3	65.9	9.0	608.4	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		253.2										
1007 I/A Rcpts		62.4										
1108 Stat Desig		372.7										
Imported from Legislative Finance.												
<b>Subtotal</b>												
		2,161.2	199.0	39.3	1,897.3	25.0	0.6	0.0	0.0	3	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1108 Stat Desig		0.8										
<b>Increased Rural Trooper Housing Utility, Lease and Maintenance Costs</b>												
	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										

The Department of Public Safety requests \$105.0 GF for increased utilities, rental leases and maintenance costs for the Rural Trooper Housing Program. The Rural Trooper Housing program provides housing in rural communities where no viable alternatives exist for housing AST and FWP troopers and their families.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>The program presently operates thirty-three units; fifteen are state-owned and eighteen are leased. These thirty-three units are located in Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (6), Galena (3), Healy (1), Kotzebue (7), Iliamna (1), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (2).</p> <p>Under Article 13 of the PSEA bargaining unit contract, troopers cover a percentage of the cost of these housing units based on a complex formula. The department is responsible for covering increased costs for utilities, leases and maintenance above and beyond the contractually mandated trooper contributions. This increment provides the necessary funding for these increases.</p> <p>The mission of the Alaska State Troopers and Fish and Wildlife Protection dictates the necessity to readily transfer troopers to rural areas of the state on a frequent and often short-notice basis. Troopers and their families must have available, habitable housing in rural locations where historically traditional forms of real estate or rental markets are non-existent.</p> <p>At best, recruiting and retention of troopers continues to be a difficult process. Requiring troopers to transfer to rural areas where it is difficult to acquire adequate housing further exacerbates this process.</p> <p>Existing housing units continue to age and require increased maintenance in order to meet a minimally acceptable status. Housing maintenance contractors are often not available in many rural locations and these personnel must be flown in, which further increases associated repair expenses.</p> <p>In recent years, utility costs, which were once state subsidized under the Power Cost Equalization program, have literally sky rocketed. In FY99, DPS expended \$103.7 with a projected FY02 expense of \$143.0. These increases not only increase the department's utility expenses, they force lessors to demand increases in existing lease agreements that also cover utility costs.</p> <p>Adequate funding must be obtained to maintain a viable housing program to meet the critical public safety requirements in rural areas of the state.</p>												
<b>Transfer I/A Authority from AST Special Projects for Trooper Housing RSA</b>												
1007 I/A Rcpts	Trin	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Alaska State Troopers requests a transfer of \$23.0 in interagency receipts from AST Special Projects for the Rural Trooper Housing program. Additional interagency receipts are needed in the rural trooper housing component in order to fully budget the RSA between AST and FWP. The Division of Fish and Wildlife pays for the leases and utilities of six units in Dutch Harbor, one in Kotzebue, and one in Iliamna above the trooper rental receipts.</p>												
Totals		2,290.8	200.6	39.3	2,025.3	25.0	0.6	0.0	0.0	3	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	3,216.6	1,183.2	53.2	1,359.6	15.0	0.0	605.6	0.0	17	0	0
1002 Fed Rcpts		2,770.9										
1003 G/F Match		445.7										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	3,188.2	1,207.8	83.5	1,217.7	18.0	55.6	605.6	0.0	17	0	0
1002 Fed Rcpts		2,808.6										
1003 G/F Match		372.5										
1053 Invst Loss		7.1										
Subtotal 6,404.8 2,391.0 136.7 2,577.3 33.0 55.6 1,211.2 0.0 34 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	3,216.6	1,183.2	53.2	1,359.6	15.0	0.0	605.6	0.0	17	0	0
1002 Fed Rcpts		2,770.9										
1003 G/F Match		445.7										
Imported from Legislative Finance.												
Subtotal 9,621.4 3,574.2 189.9 3,936.9 48.0 55.6 1,816.8 0.0 51 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		10.7										
Transfer to bring personal services within vacancy guidelines and to fund supplies												
	LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0	0	0
Authority is transferred from contractual to personal services to bring personal services within vacancy factor guidelines. Authority is transferred from contractual to supplies to purchase law enforcement supplies for undercover operations.												
Totals 9,661.1 3,650.6 189.9 3,885.2 63.0 55.6 1,816.8 0.0 51 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Commercial Vehicle Enforcement (1235)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
<b>Final Authorized</b>												
1007 I/A Rcpts	Enl Auth	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal 181.7 181.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 0</b>												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
<b>Subtotal 272.1 272.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3 0 0</b>												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1007 I/A Rcpts	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transfer CVE PCN 12-1138 and Funding to AST Detachment BRU/Component</b>												
1007 I/A Rcpts	Trout	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In FY2002 and prior years, this component has funded one state trooper position (PCN 12-1138) that provides commercial vehicle enforcement. The position and funding is being transferred to the AST Detachment component. It will continue to be funded through an RSA with DOT/PF-Measurement Standards. The Commercial Vehicle Enforcement component in the Alaska State Troopers BRU will be eliminated beginning in FY2003.												
<b>Totals 181.7 181.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0 0</b>												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	5,618.5	0.0	0.0	98.5	0.0	0.0	5,520.0	0.0	0	0	0
1004 Gen Fund		5,523.5										
1007 I/A Rcpts		95.0										
Imported from Legislative Finance.												
Final Authorized												
	Fnl Auth	5,448.5	0.0	0.0	98.5	0.0	0.0	5,350.0	0.0	0	0	0
1004 Gen Fund		5,353.5										
1007 I/A Rcpts		95.0										
Subtotal												
		11,067.0	0.0	0.0	197.0	0.0	0.0	10,870.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	5,618.5	0.0	0.0	98.5	0.0	0.0	5,520.0	0.0	0	0	0
1004 Gen Fund		5,523.5										
1007 I/A Rcpts		95.0										
Imported from Legislative Finance.												
VPSO Ch 97 SLA 2001 (SB 145) ADN 12-2-0006												
	FisNot	1,107.1	165.6	4.7	127.7	29.2	0.0	779.9	0.0	4	0	0
1004 Gen Fund		1,006.0										
1007 I/A Rcpts		101.1										

Chapter 97, SLA 2001 (SB 145) makes two significant changes to the current Village Public Safety Officer (VPSO) program. First, the VPSO program is amended to specifically incorporate probation and parole activities. Secondly, VPSOs are given the option to become members of the Public Employees' Retirement System (PERS). The bill also creates a new Regional Public Safety Officer job class, and the fiscal note funds the costs of six months each for four new positions in this job class. Annualized costs for these positions will be requested in FY2003.

Sec 3, Ch 97, SLA 2001, expands the Village Public Safety Officer (VPSO) program to include probation and parole supervision to persons under supervision of the Department of Corrections (DOC). VPSOs will be required to communicate with and monitor the activities and progress of these persons at the direction of DOC probation and parole officers.

Ch 137, SLA 1998 provided \$115,000 to establish a Pilot Project within the VPSO program to provide probation and parole supervision through the Bristol Bay Native Association (BBNA) and their eleven (11) VPSOs. \$20,000 was provided to train the 11 VPSOs on Probation/Parole supervision duties and \$95,000 for direct compensation. The pilot program has been continued through FY2000 and FY2001 with level funding.

Ch 97, SLA 2001 expands the VPSO oversight program to the other eight (8) regional non-profits who collectively employ 73.5 VPSOs. Using the same rate of compensation developed for the pilot program noted above, \$634.1 in additional funding is provided in the Grants and Claims line.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Sec 5, Ch 97, SLA 2001 expands public safety presence in rural Alaska with the establishment of four Regional Public Safety Officer positions. Six months of funding and associated support costs of \$327.2 were funded by this fiscal note in FY2002. (See the CSSB 145 (FIN) Fiscal Note dated 4/23/01 for detailed information on costs of positions.)

Sec 4, and Sec 6 - 11 relate to giving VPSOs the option to become members of the State's PERS retirement system. The non-profit agencies' net cost for these provisions (\$145.8) is reflected on the Grants & Claims line.

#### Transfer Regional Public Safety Officers and Funding to VPSO Support - ADN 12-2-0067

	Trout	-327.2	-165.6	-4.7	-127.7	-29.2	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-226.1										
1007 I/A Rcpts		-101.1										

The fiscal note for Chapter 97, SLA 2001 (SB145), "An Act relating to regional and village public safety officers", appropriated \$327.2 for the establishment of the Regional Public Safety Officer program. The Department of Public Safety, Division of Alaska State Troopers funds Village Public Safety Officer Program support-related positions in the VPSO Support component rather than the VPSO Contracts component.

This transaction will transfer the four Regional Public Safety Officer positions and funding for personal services, travel, contractual and supply to the VPSO Support component from the VPSO Contracts component. These costs were budgeted for six months in the fiscal note, and will need to be annualized in the FY2003 budget.

<b>Subtotal</b>		<b>17,465.4</b>	<b>0.0</b>	<b>0.0</b>	<b>295.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,169.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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#### \*\*\*\*\* Changes From FY2002 Management Plan To FY2003 Governor \*\*\*\*\*

#### BBNA Parole & Probation Services transferred from Corrections, VPSO Parole Supervision Program BRU

	Atrin	95.0	0.0	0.0	0.0	0.0	0.0	95.0	0.0	0	0	0
1004 Gen Fund		95.0										

The Department of Corrections is transferring \$95.0 GF to the Department of Public Safety related to the Bristol Bay Native Association (BBNA) Village Public Safety Officer (VPSO) Parole and Probation Services grant.

Over the past few years, an RSA was executed between the Departments of Corrections and Public Safety, in order for Public Safety to issue a grant to BBNA for pilot project VPSO parole supervision services in the Bristol Bay region.

Chapter 97, SLA 2001 (SB145) established VPSO parole and probation services statewide with a GF appropriation under a fiscal note to the Department of Public Safety. This agency transfer will simplify the paperwork needed to allow Public Safety to fund VPSO parole supervision services through grants to the various non-profits that employ VPSOs across the state.

#### Delete I/A Receipts for Parole Supervision Services

	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1007 I/A Rcpts		-95.0										

The Dept. of Corrections has transferred \$95.0 GF to the Dept. of Public Safety for Parole and Probation Services in the Bristol Bay Native Association area.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
With the transfer of GF, the interagency receipts are no longer needed.												
	Totals	17,465.4	0.0	0.0	295.5	0.0	0.0	17,169.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,739.9	1,191.5	133.7	346.8	67.9	0.0	0.0	0.0	13	0	0
		1,739.9										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Enl Auth	1,963.6	1,225.4	161.0	439.7	127.3	10.2	0.0	0.0	13	0	0
1007 I/A Rcpts		50.0										
1053 Invst Loss		7.8										
Subtotal		3,703.5	2,416.9	294.7	786.5	195.2	10.2	0.0	0.0	26	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,739.9	1,191.5	133.7	346.8	67.9	0.0	0.0	0.0	13	0	0
		1,739.9										
Imported from Legislative Finance.												
Transfer Regional Public Safety Officers and Funding from VPSO Contracts - ADN 12-2-0067												
1004 Gen Fund	Trin	327.2	165.6	4.7	127.7	29.2	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		101.1										
The fiscal note for Chapter 97, SLA 2001 (SB145), "An Act relating to regional and village public safety officers", appropriated \$327.2 for the establishment of the Regional Public Safety Officer program. The Department of Public Safety, Division of Alaska State Troopers funds Village Public Safety Officer Program support-related positions in the VPSO Support component rather than the VPSO Contracts component.												
This transaction will transfer the four Regional Public Safety Officer positions and funding for personal services, travel, contractual and supply to the VPSO Support component from the VPSO Contracts component. These costs were budgeted for six months in the fiscal note, and will need to be annualized in the FY2003 budget.												
Support Costs for VPSOs and Regional Public Safety Officers - ADN 12-2-0071												
	LIT	0.0	-43.1	20.0	0.0	23.1	0.0	0.0	0.0	0	0	0
This transfer is needed to fund historical costs for VPSO oversight travel and supplies, including new uniforms and training materials. The reclassification of PCN 12-1174 from Sergeant to Corporal will allow this component to fund these needed items while maintaining a 1% personal services' underfunding factor.												
Subtotal		5,770.6	3,730.9	453.1	1,261.0	315.4	10.2	0.0	0.0	43	0	0



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program												
	Inc	194.8	177.9	4.7	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.8										

The Department of Public Safety, Division of Alaska State Troopers requests \$194.8 GF for the annualized cost of the Regional Public Safety Officer (RPSO) program. The goal of this program is to add twenty RPSO positions over a period of three years. The Legislature partially funded four positions in FY2002 with the passage of Ch 97, SLA 2001 (SB145) "establishing the RPSO Program".

The personal services portion of this increment will fully fund 12 months at range 75, each of the four positions that were approved and partially funded in FY2002. Anticipated locations of the four positions include Chevak, Fort Yukon, Iliamna and Marshall. Travel and contractual will cover field travel, and communication costs.

Regional public safety officers are hired into a position in a specific community and may remain in that community for their entire career. Individuals who are hired as Regional Public Safety Officers will, as a rule, be familiar with a particular rural area of the state and they will have a desire to remain in, or live in a particular rural area. RPSOs will be certified by the Alaska Police Standards Council as police officers, will be armed, and will wear a uniform and badge.

The Department of Public Safety has long advocated that successful law enforcement is dependent upon an effort that includes a traditional and regular law enforcement presence as well as other pro-active programs that address educational, social and community concerns.

The Regional Public Safety Officers, through their long-term residency in communities promote that concept. Education on important topics such as alcohol, drug and inhalant abuse, boating safety, search and rescue, and domestic violence help build an efficient and responsive public safety presence, thereby improving service and the relationships with individuals communities.

This increment is critically needed to fund the four Regional Public Safety Officers approved by the Legislature in FY2002 on an annualized basis.

#### Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program

	OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-101.1										

Chapter 97, SLA 2001 expanded the VPSO program to include four new regional public safety officers in rural alaska. The fiscal note included \$101.0 in Interagency Receipts for the first year of the program. This decrement deletes the one-time funding.

#### Increased SEF Vehicle Rates

	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

The Department of Transportation and Public Facilities has increased State Equipment Fleet (SEF) rates by 8.3% overall for the Department of Public Safety for FY2003, as a result of a complicated set of federal guidelines relating SEF gains and losses in operations. These rate increases have been determined to be essential by OMB and the State of Alaska, and have been approved by OMB.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** VPSO Support (517)

**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Incremental funding to pay for these SEF rate increases related to our state trooper enforcement vehicles is essential in order for the Department of Public Safety to perform its public safety mission. Failure to fund this increment will impact the safety of our state troopers, who rely on vehicles that are well-maintained and replaced according to schedule when useful life expectancies have been reached. Within the Division of Alaska State Troopers, a total increment of \$208.7 has been requested.												
For this component, the increment needed is:												
FY03 Rates	\$ 54.1											
FY02 Rates	\$ 48.0											
Increment	\$ 6.1											
Transfer funds to contractual line item to fund RSA												
	LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0	0	0
The Division of Alaska State Troopers contracts with the Division of Fish and Wildlife Protection for aircraft services. This line item transfer will allow VPSO aircraft fuel costs to be included and paid for under the Aircraft Services RSA with Fish and Wildlife Protection.												
Totals		5,914.9	3,953.3	457.8	1,248.2	245.4	10.2	0.0	0.0	43	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Administration (518)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	269.6	254.2	7.0	6.2	2.2	0.0	0.0	0.0	3	0	0
		269.6										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	264.7	243.5	12.5	6.5	2.2	0.0	0.0	0.0	3	0	0
1053 Invst Loss		263.2										
		1.5										
Subtotal												
		534.3	497.7	19.5	12.7	4.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	269.6	254.2	7.0	6.2	2.2	0.0	0.0	0.0	3	0	0
		269.6										
Imported from Legislative Finance.												
Subtotal												
		803.9	751.9	26.5	18.9	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.2										
Totals												
		812.1	760.1	26.5	18.9	6.6	0.0	0.0	0.0	9	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Police Standards Council (519)

**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
1156 Rcpt Svcs	ConfCom	959.8	251.2	30.7	669.5	6.4	2.0	0.0	0.0	4	0	0
Imported from Legislative Finance.		959.8										
<b>Final Authorized</b>												
1053 Invst Loss	Enl Auth	960.6	256.0	49.7	615.5	32.4	7.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		954.0										
<b>Subtotal</b>		<b>1,920.4</b>	<b>507.2</b>	<b>80.4</b>	<b>1,285.0</b>	<b>38.8</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1156 Rcpt Svcs	ConfCom	959.8	251.2	30.7	669.5	6.4	2.0	0.0	0.0	4	0	0
Imported from Legislative Finance.		959.8										
<b>Subtotal</b>		<b>2,880.2</b>	<b>758.4</b>	<b>111.1</b>	<b>1,954.5</b>	<b>45.2</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1156 Rcpt Svcs	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within V&T guidelines and fund other line items												
	LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0	0	0
This line item transfer increases personal services to maintain vacancy factor guidelines. It also budgets other line items according to historical spending needs for FY2003.												
<b>Totals</b>		<b>2,887.4</b>	<b>775.6</b>	<b>125.4</b>	<b>1,910.5</b>	<b>54.9</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Trooper Detachments (331)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	34,213.7	25,847.7	1,125.0	6,472.6	732.9	35.5	0.0	0.0	325	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		33,475.1										
1005 GF/Prgm		169.4										
1007 I/A Rcpts		490.2										
1055 IA/OIL HAZ		49.0										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Enl Auth	34,190.8	25,881.0	1,238.9	6,257.2	789.2	24.5	0.0	0.0	324	0	0
1002 Fed Rcpts		14.0										
1004 Gen Fund		33,081.7										
1005 GF/Prgm		167.6										
1007 I/A Rcpts		343.7										
1053 Invst Loss		145.8										
1055 IA/OIL HAZ		50.1										
1061 CIP Rcpts		284.5										
1108 Stat Desig		103.4										
<b>Subtotal</b>												
		<b>68,404.5</b>	<b>51,728.7</b>	<b>2,363.9</b>	<b>12,729.8</b>	<b>1,522.1</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>649</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	34,213.7	25,847.7	1,125.0	6,472.6	732.9	35.5	0.0	0.0	325	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		33,475.1										
1005 GF/Prgm		169.4										
1007 I/A Rcpts		490.2										
1055 IA/OIL HAZ		49.0										
Imported from Legislative Finance.												
<b>Add New PFT Lieutenant 12-#010 for Governor's Security - ADN 12-2-0078</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is required to provide the necessary level of security for the Governor and to supervise the Governor's security detail. This has been an on-going need. Some of the security for the Governor has been provided under a contractual arrangement, which is now under transition to a state employee. The department cannot take a vacant field commissioned officer position and reclassify it for duty to provide security to the Governor without impacting public safety services to the residents of the State of Alaska.												

During the transition from contractual to a permanent position, the individual who is currently providing this level of security for the Governor is in a double

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Trooper Detachments (331)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

filled position. The department needs to establish a new, permanent, full-time commissioned officer (lieutenant) position in order to meet the requirements for the Governor's security.

<b>Subtotal</b>		<b>102,618.2</b>	<b>77,576.4</b>	<b>3,488.9</b>	<b>19,202.4</b>	<b>2,255.0</b>	<b>95.5</b>	<b>0.0</b>	<b>0.0</b>	<b>975</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2002 Management Plan To FY2003 Governor \*\*\*\*\*

**Year 3 Labor Costs - Net Change from FY2002**

SalAdj		850.2	850.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		846.0										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.7										
1055 IA/OIL HAZ		1.3										

**Child Prot- Add Five New Troopers for Investigating Reports of Harm to Children**

Inc		825.0	420.4	70.3	282.3	52.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		825.0										

The Department of Public Safety, Division of Alaska State Troopers, requests five new State Troopers to investigate cases involving sexual abuse of minors, serious physical assaults of minors, and criminal exploitation of children. It is anticipated that two of the positions would be in Palmer, two in Fairbanks and one in Soldotna. These locations are suffering the greatest backlog investigating Reports of Harm received from the Department of Health and Social Services, Division of Family and Youth Services. Due the volume of work on other investigations, existing investigators in these locations sometimes are unable to immediately investigate Reports of Harm.

Existing investigative resources are insufficient to screen, review, and respond to Reports of Harm in a timely manner. Without an immediate response, evidence may be lost, alleged perpetrators or other family members may pressure the child to recant, families may be less willing to cooperate with an investigation and most importantly, children may continue to be at risk for further abuse. With the addition of the five investigators during the first year of this project, the Department of Public Safety proposes to be able to respond to Priority 1 Reports of Harm during the critical, initial investigative window of opportunity. With the current delayed response, investigations are hampered and a relatively low number of cases referred to prosecutors are accepted for prosecution. Specially trained and dedicated investigators can provide the timely, consistent response to Reports of Harm and work toward improving lives of all Alaskans, specifically our children.

**Provide Maintenance Funds for SE Emergency Communications System Upgrade**

Inc		92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.2										

The Department of Public Safety requests \$92.2 GF for the operating costs associated with the capital appropriation for Southeast Emergency Communications Upgrade (Ch. 61, SLA 2001, Page 23, lines 26 - 27).

The annual operating costs of \$92.2 will consist of a maintenance contract (private sector) for \$26.4, and circuit costs paid to Department of Administration for \$65.8.

The capital project is placing VHF two-way radio repeaters with antenna systems in eight locations in Southeast Alaska to improve the emergency communication available in this area of the state. The State presently has very little in the way of communication site infrastructure in Southeast Alaska.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Trooper Detachments (331)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Development of sites all over this area is cost prohibitive.

Under the capital project, the following locations are the most likely for placement of repeaters:

1. Althorp Peak - near Cape Spencer
2. Cape Fanshaw - which transmits to Althorp Peak
3. Duke Island - which transmits to Gravina Island / High Mt.
4. Gravina Island / High Mountain - near Ketchikan
5. Mt. McArthur - near Port Alexander
6. Mt. Robert Barron - near Juneau
7. Sukkwan Island - near Hydaburg
8. Zarembo Island - near Wrangell and Petersburg

Maintenance funding for these repeaters is critical to the Department of Public Safety's mission, and for services provided by the Department of Health and Social Services/Emergency Medical Services, the Department of Environmental Conservation/Spill Prevention and Response, and the Alaska Marine Highways.

#### Increased Emergency Guard Hire Costs

Inc	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

The Division of Alaska State Troopers requests an additional \$40.0 GF for emergency guard hires. The AST division budget includes \$260.0 GF for emergency guard hires throughout Alaska. The past two years the amount expended has exceeded the budgeted amount due to the increased number of arrests. This directly correlates with the increase in the number of prisoner transports. AST transported 35,669 prisoners in FY1999 to 43,904 in FY2001.

#### Increased SEF Vehicle Rates

Inc	168.3	168.3	0.0	0.0	168.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		168.3										

The Department of Transportation and Public Facilities has increased State Equipment Fleet (SEF) rates by 8.3% overall for the Department of Public Safety for FY2003, as a result of a complicated set of federal guidelines relating SEF gains and losses in operations. These rate increases have been determined to be essential by OMB and the State of Alaska, and have been approved by OMB.

Incremental funding to pay for these SEF rate increases related to our state trooper enforcement vehicles is essential in order for the Department of Public Safety to perform its public safety mission. Failure to fund this increment will impact the safety of our state troopers, who rely on vehicles that are well-maintained and replaced according to schedule when useful life expectancies have been reached. Within the Division of Alaska State Troopers, a total increment of \$208.7 has been requested.

For this component, the increment needed is:

FY03 Rates \$2,005.0  
FY02 Rates \$1,836.7  
Increment \$ 168.3

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Trooper Detachments (331)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Fuel Cost Increases												
	Inc	97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.6										
In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001.												
Our FY2003 budget includes increments in various components across the Fish and Wildlife Protection BRU, the Alaska State Troopers BRU, and the AST Detachments BRU to partially fund conservative estimates of our FY2003 fuel and energy needs. Without these increments, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.												
Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
The Department of Public Safety, Division of Alaska State Troopers requests \$30.0 GF for increased costs for forensic medical exams related to sexual assault and sexual abuse of minors.												
Chapter 57, SLA 2000 enacted AS 18.68.040 states that sexual assault victims may not be required to pay for examinations. This applies to victims over 16 years of age or older. The Division of Alaska State Troopers Directive T-2001-20 outlines the procedures for payment of the exam costs for sexual assault and sexual abuse of a minor. AST will pay for all medical examinations that are requested by this agency for case investigation purposes.												
With the statutory change and the AST Directive implementation the costs for exams has increased by approximately \$30.0 between FY2000 and FY2001. The Division of Alaska State Troopers tracks cost based on the type of offense, Sexual Assault and Sexual Abuse of a Minor. The expense for sexual assault exams was \$43.8 in FY2001, and \$34.1 in FY2000. The costs for exams related to sexual abuse of a minor were \$39.1 in FY2001 and \$21.2 in FY2000.												
Transfer CVE PCN 12-1138 and Funding from AST BRU, Commercial Vehicle Enforcement												
	Trin	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		93.6										
In FY2002 and prior years, the Commercial Vehicle Enforcement component has funded one state trooper position (PCN 12-1138) with interagency receipts. This position has provided commercial vehicle enforcement services to the Department of Transportation and Public Facilities.												
The position and its I/A funding is being transferred from the AST BRU, Commercial Vehicle Enforcement component. It will continue to be funded through an RSA with DOT/PF, Measurement Standards. The Commercial Vehicle Enforcement component in the Alaska State Troopers BRU will be eliminated beginning in FY2003.												
Technical Adjustment for Aircraft Services RSA												
	LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0	0	0
The Division of Alaska State Troopers contracts with the Division of Fish and Wildlife Protection for aircraft services. This technical adjustment will transfer the aircraft fuel costs to contractual in order to process the Aircraft Services RSA.												



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Trooper Detachments (331)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-187.9										
1061 CIP Rcpts		187.9										
The Department of Public Safety, Division of Alaska State Troopers receives various RSAs from Department of Transportation and Public Facilities (DOTPF) for federally funded highway safety enforcement activities. DOTPF's source of funds is capital improvement project receipts. Per OMB guidelines all RSAs funded with CIP receipts must be recorded as CIP interagency receipts (1061) rather than Interagency Receipts (1007). This fund source change adjusts the budget to allow these RSAs to be budgeted correctly in the FY2003 Governor's budget.												
Fund Source Change to Correct Unrealizable Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1055 IA/OIL HAZ		-1.3										
This fund source change corrects an unrealizable fund source in the Year 3 Labor Costs increment.												
Totals		104,815.1	78,980.6	3,559.2	19,925.2	2,254.6	95.5	0.0	0.0	981	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Council on Domestic Violence and Sexual Assault (521)

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	9,711.0	505.3	61.5	780.1	12.3	6.2	8,345.6	0.0	8	0	0
1002 Fed Rcpts		3,486.2										
1004 Gen Fund		558.9										
1007 I/A Rcpts		1,661.1										
1050 PFD Fund		4,004.8										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	9,665.5	466.1	65.5	1,183.1	12.3	28.9	7,909.6	0.0	6	0	2
1002 Fed Rcpts		3,263.0										
1004 Gen Fund		1,235.8										
1007 I/A Rcpts		1,660.4										
1050 PFD Fund		3,504.8										
1053 Invst Loss		1.5										
Subtotal 19,376.5 971.4 127.0 1,963.2 24.6 35.1 16,255.2 0.0 14 0 2												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	9,711.0	505.3	61.5	780.1	12.3	6.2	8,345.6	0.0	8	0	0
1002 Fed Rcpts		3,486.2										
1004 Gen Fund		558.9										
1007 I/A Rcpts		1,661.1										
1050 PFD Fund		4,004.8										
Imported from Legislative Finance.												
Correct Error in Grants and Contractual Line Items - ADN 12-2-0069												
	LIT	0.0	0.0	0.0	470.0	0.0	0.0	-470.0	0.0	0	0	0
During the 2001 legislative session it was determined that a plan to replace \$450.0 GF in the grants line for victim services with new Violence Against Women Act (VAWA) federal funds was not possible due to federal appropriation law and regulations related to VAWA funding. Because the legislature's intention was to maintain the victim services' funding at the FY2001 level, subsequent amendments were proposed and adopted.												
Due to a misunderstanding regarding general funds' availability by line item, a reduction of \$450.0 GF was made in the contractual line. When the error was discovered, funds were added back to grants instead of contractual. This line item transfer corrects this error.												
An additional \$20.0 in federal authority is transferred from grants to contractual. This is the allowable administrative portion of the federal grant award.												
Subtotal 29,087.5 1,476.7 188.5 3,213.3 36.9 41.3 24,130.8 0.0 22 0 2												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		8.3										
1007 I/A Rcpts		3.5										
	Totals	29,101.7	1,490.9	188.5	3,213.3	36.9	41.3	24,130.8	0.0	22	0	2

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	645.2	538.6	39.1	61.3	6.2	0.0	0.0	0.0	7	0	0
		645.2										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	646.6	524.4	54.7	56.2	11.3	0.0	0.0	0.0	7	0	0
1053 Invst Loss		643.7										
		2.9										
Subtotal												
		1,291.8	1,063.0	93.8	117.5	17.5	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	645.2	538.6	39.1	61.3	6.2	0.0	0.0	0.0	7	0	0
		645.2										
Imported from Legislative Finance.												
Subtotal												
		1,937.0	1,601.6	132.9	178.8	23.7	0.0	0.0	0.0	21	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.6										
Totals												
		1,954.6	1,619.2	132.9	178.8	23.7	0.0	0.0	0.0	21	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,463.6	597.7	249.2	397.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		829.9										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		613.2										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	1,450.1	607.3	190.5	389.8	164.6	97.9	0.0	0.0	8	0	0
1004 Gen Fund		818.4										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		608.2										
1053 Invst Loss		3.0										
Subtotal												
		2,913.7	1,205.0	439.7	787.4	332.2	149.4	0.0	0.0	16	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,463.6	597.7	249.2	397.6	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		829.9										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		613.2										
Imported from Legislative Finance.												
Subtotal												
		4,377.3	1,802.7	688.9	1,185.0	499.8	200.9	0.0	0.0	24	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1007 I/A Rcpts		2.9										
Training Academy Facilities Operations												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

The Department of Public Safety requests \$20.0 GF for operational costs due to the expansion of the Training Academy in Sitka. The Academy expansion and renovation project completed over the past two years has increased the size of the building by over 8,500 square feet. As a consequence, heating expenses have increased. Water heating costs have increased due to the increased capacity of the building (five new three-person dorm rooms). Electricity

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
usage has increased as increased numbers of lights are used and various pumps and fans are on line.												
Maintenance costs will also include annual service and inspections of the elevator and fire alarm system in the new wing.												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to stay within the vacancy guidelines, a transfer of \$2.3 from travel to personal services is requested.												
Increased SEF Vehicle Rates												
	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
The Department of Transportation and Public Facilities has increased State Equipment Fleet (SEF) rates by 8.3% overall for the Department of Public Safety for FY2003, as a result of a complicated set of federal guidelines relating SEF gains and losses in operations. These rate increases have been determined to be essential by OMB and the State of Alaska, and have been approved by OMB.												
Incremental funding to pay for these SEF rate increases related to our state trooper enforcement vehicles is essential in order for the Department of Public Safety to perform its public safety mission. Failure to fund this increment will impact the safety of our state troopers, who rely on vehicles that are well-maintained and replaced according to schedule when useful life expectancies have been reached. Within the Division of Alaska State Troopers, a total increment of \$208.7 has been requested.												
For this component, the increment needed is:												
FY03 Rates		\$ 35.4										
FY02 Rates		\$ 34.0										
Increment		\$ 1.4										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,852.5	1,588.6	19.4	204.3	38.2	2.0	0.0	0.0	28	0	0
1004 Gen Fund		1,750.1										
1007 I/A Rcpts		102.4										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	FnI Auth	1,842.3	1,581.3	19.4	204.8	34.8	2.0	0.0	0.0	28	0	0
1004 Gen Fund		1,742.1										
1007 I/A Rcpts		88.8										
1053 Invst Loss		11.4										
<hr/>												
	<b>Subtotal</b>	<b>3,694.8</b>	<b>3,169.9</b>	<b>38.8</b>	<b>409.1</b>	<b>73.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	1,852.5	1,588.6	19.4	204.3	38.2	2.0	0.0	0.0	28	0	0
1004 Gen Fund		1,750.1										
1007 I/A Rcpts		102.4										
Imported from Legislative Finance.												
<b>Transfer from Contractual to Personal Services to Reduce Underfunding - ADN 12-2-0072</b>												
	LIT	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0	0	0
A transfer from contractual services to personal services is needed to reduce personal services underfunding to 2%. The Administrative Services component must recruit and fill vacant positions more quickly in order to provide essential core services (budgetary, financial, human resources, procurement, and management) to other programs within the Department of Public Safety. Contractual services' costs will be reduced within the component to allow for this transfer.												
<hr/>												
	<b>Subtotal</b>	<b>5,547.3</b>	<b>4,792.9</b>	<b>58.2</b>	<b>579.0</b>	<b>111.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		3.4										
<b>Delete excess I/A receipts</b>												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Administration, Division of Motor Vehicles, will not be contracting with Department of Public Safety for warehouse space and support in FY2003.												
Fund Source Change to Correct Unrealizable Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		-3.4										
This fund source change corrects an unrealizable fund source in the Year 3 Labor Costs increment.												
Totals		5,557.8	4,843.4	58.2	539.0	111.2	6.0	0.0	0.0	84	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Alaska Wing Civil Air Patrol (526)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
Subtotal 1,006.2 0.0 0.0 1,006.2 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal 1,509.3 0.0 0.0 1,509.3 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 1,509.3 0.0 0.0 1,509.3 0.0 0.0 0.0 0.0 0 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,045.7	1,303.4	22.3	586.2	42.6	91.2	0.0	0.0	17	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		935.2										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		922.2										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Finl Auth	1,972.7	1,261.3	30.3	509.3	66.1	105.7	0.0	0.0	17	0	0
1002 Fed Rcpts		133.1										
1004 Gen Fund		939.8										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		839.2										
1053 Invst Loss		4.0										
<hr/>												
	<b>Subtotal</b>	<b>4,018.4</b>	<b>2,564.7</b>	<b>52.6</b>	<b>1,095.5</b>	<b>108.7</b>	<b>196.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	2,045.7	1,303.4	22.3	586.2	42.6	91.2	0.0	0.0	17	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		935.2										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		922.2										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>6,064.1</b>	<b>3,868.1</b>	<b>74.9</b>	<b>1,681.7</b>	<b>151.3</b>	<b>288.1</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1007 I/A Rcpts		13.4										
<b>Fund Change to Correctly Reflect Statutory Designated Program Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-56.6										
1108 Stat Desig		56.6										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>This fund change request corrects the fund source for receipts received under contracts executed with various law enforcement agencies across Alaska, from GF/Program Receipts to Statutory Designated Program Receipts (SDPR). Since these contracts require Public Safety to provide the services stipulated under the contract, the fees received fall under SDPR fund source statutes rather than GF/Program Receipt guidelines.</p> <p>The Department of Public Safety grants access to the Alaska Public Safety Information Network (APSIN) criminal justice information system to federal and local law enforcement agencies through individually executed contracts. These connections also allow access to the National Law Enforcement Telecommunications Systems (NLETS) and National Criminal Information Center (NCIC) databases, depending on the various contracts.</p> <p>Per Alaska Statute 44.41.020(b), the APSIN component collects fees based on individual contracts with the sponsored law enforcement agencies for these connections. The fee amounts are set each year by the Department of Administration/Information Technology Group (DOA/ITG), and are charged to Public Safety based upon the actual connections utilized by these sponsored agencies. APSIN collects the fees from the sponsored agencies and remits the payments to DOA/ITG.</p>												
<b>Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies</b>												
1108 Stat Desig	Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
<p>This increment will allow the APSIN component to respond to historical and anticipated contractual requests from non-state law enforcement agencies to upgrade the technology required to maintain and add connections and improve access to the state and federal criminal history databases.</p> <p>Stringent federal and state rules require security issues be addressed in order to allow any agency access to these files. The APSIN component collects Statutory Designated Program Receipts from non-state agencies and pays Department of Administration, Information Technology Group for equipment and fees to make the technology upgrades for Department of Public Safety sponsored law enforcement agencies.</p>												
<b>Fund Source Change to Correct Unrealizable Fund Source</b>												
1004 Gen Fund	FndChg	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.4										
<p>This fund source change corrects an unrealizable fund source in the Year 3 Labor Costs increment.</p>												
<b>Totals</b>		<b>6,110.1</b>	<b>3,900.7</b>	<b>74.9</b>	<b>1,695.1</b>	<b>151.3</b>	<b>288.1</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****										PFT	PPT	
<b>Conference Committee</b>												
	ConfCom	3,095.5	1,269.6	58.8	1,539.2	49.8	178.1	0.0	0.0	26	0	0
1002 Fed Rcpts		997.2										
1004 Gen Fund		982.8										
1007 I/A Rcpts		381.7										
1156 Rcpt Svcs		733.8										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	Finl Auth	3,077.1	1,250.6	63.9	1,488.9	52.6	221.1	0.0	0.0	26	0	0
1002 Fed Rcpts		997.9										
1004 Gen Fund		979.9										
1007 I/A Rcpts		358.0										
1053 Invst Loss		16.6										
1156 Rcpt Svcs		724.7										
<b>Subtotal</b>												
		6,172.6	2,520.2	122.7	3,028.1	102.4	399.2	0.0	0.0	52	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	3,095.5	1,269.6	58.8	1,539.2	49.8	178.1	0.0	0.0	26	0	0
1002 Fed Rcpts		997.2										
1004 Gen Fund		982.8										
1007 I/A Rcpts		381.7										
1156 Rcpt Svcs		733.8										
Imported from Legislative Finance.												
<b>AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29) ADN 12-2-0018</b>												
	OthApr	200.0	32.0	0.0	163.0	0.0	5.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		200.0										

These funds will be used to reduce personal services underfunding, which will allow positions to be filled in FY2002, to reduce the backlogs in updating criminal history records and in entering new criminal dispositions into APSIN. Backlogs currently include approximately 27,000 records that need to be entered.

Contractual services funding will be used to pay for contracted programming services from DPS Statewide Support, Alaska Public Safety Information Network (Information Systems) and/or from private contractors to maintain and enhance the criminal justice information systems used by Alaska Criminal Records & ID, in order to increase efficiency and to update technology so that it is compatible with systems nationwide. In addition, contractual funds may be used to add or remodel existing space for newly filled positions.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Equipment funding will be used to purchase new and replacement computers as needed.

**Transfer from Contractual to Personal Services and Add PFTs (12-#001, 12-#002) - ADN 12-2-0070**

LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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This request adds two permanent, full-time positions to the Alaska Criminal Records and Identification component. One is a Project Coordinator, Range 18, and one is a Criminal Justice Technician I, Range 12. These positions are funded by Receipt Supported Services funding authorized under Sec 1, Ch 60, SLA 2001, and Sec 74(h), Ch 61, SLA 2001.

The Records and Identification component has received a significant increase in the number of fingerprint checks, background checks, and criminal judgments. Much of the workload is a result of new federal and state laws that mandate fingerprint and background checks of workers prior to their employment or licensure, as well as an increase in the number of criminal judgments statewide.

Currently, there is a six month backlog of criminal judgments that must be entered into the Alaska Public Safety Information Network (APSIN). Staff have been working overtime in an attempt to keep up with the work. The inability to enter criminal judgments on a timely basis into APSIN is a potential public safety issue.

These new PCNs will be dedicated to entering and reviewing criminal justice information in APSIN. The Project Coordinator will supervise the Range 12 position as well as a Project Assistant, Range 16 position currently working on these tasks.

The transfer from contractual services to personal services will provide sufficient funding to recruit and fill these positions for approximately six months. Additional Receipt Supported Services funding will be transferred from contractual services or requested in an increment in FY2003 to annualize funding for these positions.

<b>Subtotal</b>	<b>9,468.1</b>	<b>3,869.8</b>	<b>181.5</b>	<b>4,682.3</b>	<b>152.2</b>	<b>582.3</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2002 Management Plan To FY2003 Governor \*\*\*\*\*

**Year 3 Labor Costs - Net Change from FY2002**

SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	2.5
1004 Gen Fund	19.2
1007 I/A Rcpts	4.7
1156 Rcpt Svcs	11.3

**Transfer of funds needed to bring personal services within vacancy factor guidelines**

LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is needed to bring personal services within vacancy factor guidelines for the component for FY2003.

**Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks**

Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts	21.9
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The Department of Revenue, Alcoholic Beverage Control Board, requested a new RSA with Records and Identification in FY2002 for fingerprint record checks on liquor license applicants. This increment will increase I/A authority for FY2003, allowing for the RSA to be budgeted. There is no change in level of

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
service from FY2002 to FY2003.												
<b>Provide Criminal History Records Checks Authorized by Federal and State Law</b>												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		300.0										
Fee-based receipt funding will allow for timely processing of criminal background checks for foster parents, child care providers, social workers, teachers, personal care providers for vulnerable elderly Alaskans, volunteers who work with children, and others who are required by state and/or federal law to pass background checks.												
Contractual services funding will be used to pay for contracted programming services from DPS Statewide Support, Alaska Public Safety Information Network (Information Systems) and/or from private contractors to maintain and enhance the criminal justice information systems used by Alaska Criminal Records & ID, in order to increase efficiency and to update technology so that it is compatible with systems nationwide.												
Funds may also be used for professional services contracts to focus on reducing backlog of fingerprint processing and entry of criminal records, as needed.												
Totals		9,827.7	3,955.5	181.5	4,956.2	152.2	582.3	0.0	0.0	80	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Unallocated Reduction (2302)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
										***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		608.8										
<b>Final Authorized</b>												
1007 I/A Rcpts	Enl Auth	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		608.8										
<b>Subtotal</b>		<b>1,217.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,102.0</b>	<b>115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		608.8										
<b>Subtotal</b>		<b>1,826.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.0</b>	<b>173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Totals</b>		<b>1,826.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.0</b>	<b>173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

**RDU:** DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
		113.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
		88.7										
Subtotal												
		201.7	0.0	0.0	201.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
		113.0										
Imported from Legislative Finance.												
Subtotal												
		314.7	0.0	0.0	314.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
GF Transfer from DOA-Leases												
1004 Gen Fund	Atrin	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
		8.7										
Whittier St. Rent Increase												
1004 Gen Fund	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Funding required per Department of Administration to balance Whittier Street Public Safety Building rent requirements for FY2003.												
Totals												
		323.9	0.0	0.0	323.9	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Batterers Intervention Program (2241)  
**RDU:** Batterer's Intervention Program (332)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		120.0										
1050 PFD Fund		200.0										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		120.0										
1050 PFD Fund		200.0										
Subtotal 640.0 0.0 0.0 0.0 0.0 0.0 640.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		120.0										
1050 PFD Fund		200.0										
Imported from Legislative Finance.												
Subtotal 960.0 0.0 0.0 0.0 0.0 0.0 960.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 960.0 0.0 0.0 0.0 0.0 0.0 960.0 0.0 0 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Violent Crimes Compensation Board (520)

**RDU:** Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,579.1	197.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.4										
1050 PFD Fund		1,170.7										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	1,581.7	178.3	29.0	57.6	7.8	8.1	1,300.9	0.0	3	1	0
1002 Fed Rcpts		409.5										
1050 PFD Fund		1,172.2										
Subtotal												
		3,160.8	375.5	52.5	120.4	13.7	11.1	2,587.6	0.0	6	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,579.1	197.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.4										
1050 PFD Fund		1,170.7										
Imported from Legislative Finance.												
Subtotal												
		4,739.9	572.7	76.0	183.2	19.6	14.1	3,874.3	0.0	9	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1050 PFD Fund		5.0										
Totals												
		4,745.1	577.9	76.0	183.2	19.6	14.1	3,874.3	0.0	9	3	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Laboratory Services (527)

**RDU:** Laboratory Services (422)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,507.3	1,994.1	46.0	318.0	147.2	2.0	0.0	0.0	30	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		12.9										
1004 Gen Fund		2,362.1										
1007 I/A Rcpts		51.6										
Imported from Legislative Finance.												
<b>Final Authorized</b>												
	FnI Auth	2,522.8	1,734.9	46.5	497.7	156.8	86.9	0.0	0.0	28	0	0
1002 Fed Rcpts		238.5										
1003 G/F Match		13.0										
1004 Gen Fund		2,104.1										
1007 I/A Rcpts		93.0										
1053 Invst Loss		12.3										
1061 CIP Rcpts		61.9										
<hr/>												
	<b>Subtotal</b>	<b>5,030.1</b>	<b>3,729.0</b>	<b>92.5</b>	<b>815.7</b>	<b>304.0</b>	<b>88.9</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	2,507.3	1,994.1	46.0	318.0	147.2	2.0	0.0	0.0	30	0	0
1002 Fed Rcpts		80.7										
1003 G/F Match		12.9										
1004 Gen Fund		2,362.1										
1007 I/A Rcpts		51.6										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>7,537.4</b>	<b>5,723.1</b>	<b>138.5</b>	<b>1,133.7</b>	<b>451.2</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		52.6										
1007 I/A Rcpts		1.2										
<b>Increase I/A Authority for APSC Training RSA</b>												
	Inc	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Public Safety

**Component:** Laboratory Services (527)

**RDU:** Laboratory Services (422)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		9.6										
The Crime Lab has had an unbudgeted RSA with APSC since FY99 to provide physical evidence collection and crime scene documentation training to law enforcement officers. We anticipate continued training in FY03 and in future years and are requesting increased I/A authorization to budget for this.												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to reduce personal services' underfunding to the maximum allowable percentage (5%).												
<b>Fund Source Change to Correct Unrealizable Fund Source</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		-1.2										
This fund source change corrects an unrealizable fund source in the Year 3 Labor Costs increment.												
<hr/>												
	<b>Totals</b>	<b>7,601.0</b>	<b>5,788.2</b>	<b>140.5</b>	<b>1,123.2</b>	<b>458.2</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Victims for Justice (2216)

**RDU:** Victims for Justice (388)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	246.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
Imported from Legislative Finance.		246.0										
Final Authorized												
1004 Gen Fund	FnI Auth	246.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
		246.0										
Subtotal 492.0 0.0 0.0 0.0 0.0 0.0 492.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	246.0	0.0	0.0	0.0	0.0	0.0	246.0	0.0	0	0	0
Imported from Legislative Finance.		246.0										
Subtotal 738.0 0.0 0.0 0.0 0.0 0.0 738.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 738.0 0.0 0.0 0.0 0.0 0.0 738.0 0.0 0 0 0												